

PSAP: Alexandria Police Communications Period: 2003

**Difference:** \_\_\_\_\_

Description	Estimated	Actual
Total telephone calls handled by the PSAP	152,000	
Total 911 calls handled by the PSAP	51,000	
Total wireless 911 calls handled by the PSAP	12,000	

Percentage of wireless to 9-1-1 calls :23.53%

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Description	Estimated	Actual
Annual CPE maintenance agreement	\$ 53,000.00	
Total Shared Equipment for Formula:	\$ 53,000.00	

Actual: \_\_\_\_\_ X \_\_\_\_\_ = \_\_\_\_\_

Description	Estimated	Actual
Monthly trunk cost	\$ 4,032.00	
Total LEC Costs :	\$ 4,032.00	

Description	Estimated	Actual
Salaries	\$ 1,238,843.50	
Benefits	\$ 354,719.82	
Overtime	\$ 44,432.59	
Total Shared Equipment for Formula:	\$ 1,637,995.91	

Actual:  $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		